



**DEPARTMENT OF TRANSPORTATION
HOUSE BILL NO. 3004**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 95,986,350	\$ 107,863,690	\$ 11,877,340	12.4%
	Federal	232,252,556	451,977,042	219,724,486	94.6%
	Other	2,813,262,869	2,928,042,844	114,779,975	4.1%
	Total	<u>\$ 3,141,501,775</u>	<u>\$ 3,487,883,576</u>	<u>\$ 346,381,801</u>	11.0%
FTE	General Revenue	0.00	0.00	0.00	0.0%
	Federal	14.29	14.29	0.00	0.0%
	Other	5,487.58	5,594.58	107.00	1.9%
	Total	<u>5,501.87</u>	<u>5,608.87</u>	<u>107.00</u>	1.9%

Fiscal Year 2023 appropriations include funds for the following items:

- \$148,000,000 State Road Fund for road and bridge construction funded through increased motor fuel taxes, federal construction assistance, and bond proceeds.
- \$100,000,000 Budget Stabilization Fund for the maintenance of rural routes.
- \$75,000,000 Budget Stabilization Fund for a cost-share program with local communities.
- \$25,000,000 Budget Stabilization Fund for grants to the Jefferson County Port Authority.
- \$12,903,690 federal funds for public transit operational expense assistance.
- \$11,666,439 State Road Fund and 107 staff to oversee increased state and federal transportation spending.
- \$11,100,000 federal funds for construction, capital improvements, or planning of publicly-owned airfields by cities or other political subdivisions, including land acquisition through the Infrastructure Investment and Jobs Act (IIJA).
- \$7,000,000 for public transit assistance.
- \$5,200,275 federal funds for highway safety and motor carrier safety grants through the Infrastructure Investment and Jobs Act (IIJA).
- \$5,000,000 State Road Fund for increasing roadway repair materials costs.
- \$4,200,000 State Road Fund for rest area improvements.
- \$3,700,000 federal funds for grants to improve public transportation for the elderly and people with disabilities through the Infrastructure Investment and Jobs Act (IIJA).
- \$3,500,000 federal funds for grants to public transit providers to replace, rehabilitate, and purchase vehicles and related equipment and to construct vehicle-related facilities through the Infrastructure Investment and Jobs Act (IIJA).
- \$3,300,000 State Road Fund for department fleet vehicle repairs.
- \$2,400,000 to support twice daily passenger rail service between St. Louis and Kansas City on year-round basis.
- \$2,250,000 State Transportation Fund for non-highway, freight-focused capital improvement projects to remove bottlenecks and improve connections between modes of transportation.
- \$2,207,000 federal funds for airport operational expense assistance.
- \$2,039,620 to support the development of a new commercial terminal facility to serve the Ft. Leonard Wood area.

- \$2,000,000 for grants to improve public transportation for the elderly and people with disabilities through the Missouri Elderly and Handicapped Transportation Assistance Program.
- \$1,000,000 State Road Fund for travel and expenses needed to respond to winter storms.
- \$928,000 State Road Fund for weigh station improvements.
- \$819,571 State Road Fund for the repair and replacement of radio towers.
- \$500,000 federal funds for grants to metropolitan areas for transit planning through the Infrastructure Investment and Jobs Act (IIJA).
- \$200,000 State Transportation Fund for port authority assistance.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$108,654,741) core reduction from the Fiscal Year 2022 appropriation level, including (\$1,562,280) general revenue:
 - (\$90,065,881) core reduction from the Fiscal Year 2022 appropriation level, including (\$1,282,410) general revenue, for prior fiscal year construction expenditures.
 - (\$18,095,465) core reduction from the Fiscal Year 2022 appropriation level, including (\$279,870) general revenue, for aviation assistance.
 - (\$100,000) Motorcycle Safety Trust Fund core reduction from the Fiscal Year 2022 appropriation level to eliminate excess program spending authority.
 - (\$393,395) federal and other funds core reduction from the Fiscal Year 2022 appropriation level to eliminate excess fringe benefit spending authority.
- (\$3,235,500) federal and other funds core reduction for one-time expenditures.

Federal Budget Stabilization Funding is dependent upon available revenues.